

SECTION IV

State Agency Information

Technology Summary

Screen Instructions

INTRODUCTION

With the creation of the Nebraska Information Technology Commission (NITC) and the Office of the Chief Information Officer (CIO), it has become necessary to implement a number of changes to the automated budget system to make the system's information technology forms consistent with the project planning and management requirements designed by the NITC and CIO. As a result of much work by the NITC, the State Government, Education, and Community Councils and the CIO's Office, new procedures for submission of agency information technology plans and project-related information have been developed for the 2005 – 2007 biennium to work within the statutory requirements of the Information Technology Infrastructure Act (Sections 86-501 through 86-530).

Agencies requesting any funding for information technology must provide additional information in the budget request. This includes: 1) a narrative description of the agency's IT-related spending 2) an agency-level summary form of historical spending on information technology and 3) an agency-level summary form of funding requests for "significant information technology projects". The NITC has issued instructions to guide agencies on what constitutes a "significant information technology project." The guidance document is available on the NITC web site at: <http://www.nitc.state.ne.us/forms/>.

In addition to these budget request forms, agencies must prepare agency comprehensive information technology plans. Instructions regarding the content and other requirements for these plans are also available on the NITC web site: <http://www.nitc.state.ne.us/forms/>. Agency comprehensive information technology plans are due by August 16, 2004. Submission in electronic format is preferred.

Requests for "significant information technology projects" will require the completion of the NITC Project Proposal Form. A copy of the proposal form and instructions are available on the NITC web site: <http://www.nitc.state.ne.us/forms/>. Agencies should submit project proposal forms to the Office of the CIO by September 15, 2004. Submission in electronic format is preferred. Please contact Steve Schafer, CIO at 402-471-4385 or e-mail slschafe@notes.state.ne.us for additional information regarding the Agency Comprehensive Information Technology Plan or the Project Proposal Form.

Please note that completion of the project proposal form is not a substitute for inclusion of the agency's project funding needs in the operating request submitted to the DAS-Budget Division.

The table, below, provides a summary of all of the forms and their relationship to the FY2005-2007 budget submission:

	Part of FY2003 / 2005 Submission?	Purpose
Agency Comprehensive Information Technology Plans	No. Agencies must submit their comprehensive IT plans to the Office of the CIO by August 16, 2004.	The purpose of these plans is to document the organization's use of IT and provide its strategic direction for future directions.
Agency 30-T Narrative	Yes	The purpose of the form is to provide a high - level overview and explanation of the agency's IT-related spending.
Agency 30-T Current Funding Summary	Yes	This form gives an agency level summary of historical expenditures on IT.
Agency 30-T New Funding Summary	Yes	This form gives an agency level summary of new funding requests for IT.
NITC Project Proposal Form	No. Agencies must submit their project proposal forms to the Office of the CIO by September 15, 2004.	To provide detailed information about the purpose, scope, justification, and implementation of new projects and major changes to existing systems.

The following instructions are intended to assist in the completion of the Information Technology Summary forms. **Unlike the 2003-2005 biennium, printed reports of the system-generated information technology forms will not be required.** The Office of the Chief Information Officer will use the electronic information inputted by agencies to perform analysis of information technology funding requests. If you have any questions regarding the use of the system for completion of these forms, please contact your DAS Budget Analyst.

Form 30-T Narrative – Information Technology Narrative

PURPOSE

This form will create an agency level narrative summary of continuation and new funding requested for information technology purposes. The form provides an opportunity for agencies to explain significant changes, upgrades, and improvements to the agency's technology infrastructure, including, but not limited to, hardware, software, networks, and Internet presence. The agency's narrative should include a list of those projects, which are being requested and have supporting project proposal forms submitted to the Office of the Chief Information Officer. Proper completion of this form will allow the Nebraska Information Technology Commission, Office of the Chief Information Officer, and the Government, Education, and Community Councils to have a brief summary of the information technology activities within an agency.

Each year, the NITC develops the Statewide Technology Plan that adopts goals and objectives to guide the work of the Commission. The NITC also reviews and prioritizes major information technology projects as part of the biennial budget process. This year, the NITC is proposing several changes to the planning process, in order to give policy makers more information about statewide technology goals. These changes include identifying a list of statewide strategic initiatives and giving agencies an opportunity to address those initiatives in their agency comprehensive information technology plans and biennial budget requests. On March 9, 2004, the NITC adopted a list of eight statewide strategic initiatives. A general description of each initiative is available at: <http://www.nitc.state.ne.us/forms/>.

The Form 30-T Narrative should describe current or proposed activities that would promote one or more of these initiatives. Although each of these initiatives is important, the NITC does not assume that projects promoting these initiatives are a higher priority than activities supporting agency-specific missions and operations.

INSTRUCTIONS

Click Edit to input narrative information. When finished, click Save and Exit.

Information Technology Agency Narrative



Biennium Starting in FY

2006



Agency

98



DEPARTMENT OF CONSUMER AFFAIRS

Version

A1



AGENCY REQUEST

Narrative

The Department of Consumer Affairs is not submitting a continuation or new funding request for any Information Technology purposes internal to the Agency. We are, however, submitting a New Funding Request for Government Aid to fund 3 Information Technology related Projects under the Consumer Fraud initiative. A Project proposal has been submitted to the NITC for the requested project. Specific information regarding the project and its objectives can be viewed at www.nedca.state.ne.us/projectinfo.html.

By 2007, the Department of Consumer Affairs would like to achieve the long-term goal of \$2,000,000 in new funding for Nebraska's Initiative for Consumer Fraud Awareness. The aid money requested for this project will serve as seed money for a grassroots campaign to achieve the \$2 million goal.

The request for FY 2006 is an increase of \$600,000 in the Government Aid program of the Department of Consumer Affairs budget.

PRIORITY 1: CONSUMER FRAUD OUTREACH.

CONTENT: Provide access to electronic information through access to online databases and common interface software.

INFRASTRUCTURE: Expand Information Technology statewide through matching Grants for public

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Spell Checker

Form 30-T Current -- Information Technology Current Funding Summary

PURPOSE

This summary form will create an agency level summary of historical expenditures for information technology as well as the continuation budget request for technology. **Please note that completion of this form is not a substitute for inclusion of these items in the continuation funding request.** Requests for funding for information technology should be included in the agency's continuation budget request. Any money reflected in the Form 30-T Current for "significant information technology projects" should have supporting project proposal forms submitted to the Office of the Chief Information Officer and should be listed in the Form 30-T Narrative. Proper completion of this form will allow program, agency, and statewide roll-ups to be used by the Nebraska Information Technology Commission, Office of the Chief Information Officer, and the Government, Education, and Community Councils.

INSTRUCTIONS

The TOTAL TAB displays the total continuation request for information technology and the continuation request by major account. The data may only be viewed on this screen. Any changes made on the Request and Funding tabs will be displayed in the totals. The REQUEST TAB allows entry of current appropriation and fiscal year change data. For the second year of the biennium, the request for the first year becomes the base upon which the second year request is calculated. Certain personal services and technology related account codes will be listed by default. Other accounts may be added by clicking the Add Accounts button. All request data, including FTE, must be inputted manually.

The FUNDING TAB allows entry of the information technology continuation funding requested by fund. Be sure the total funding requested equals the total request.

The EXPENDITURES AND ENCUMBRANCES/REAPPROPRIATIONS TAB allows the entry of three years of historical expenditures for information technology as well as the entry of encumbrances and reappropriations, along with the associated funding for each. You must first select an operations major account in order to input the information.

Round all figures to the nearest dollar.

Information Technology Current Funding Summary (Continu...

Total	Request	Funding	Expenditures & Encumbrances/Reappropriations
FY 2006	Agency 98	DEPARTMENT OF CONSUMER AFFAIRS	Version A1 AGENCY REQUEST

Account ALL ACCOUNTS

Acct	Description	FY05 CUR APPR	FY06 CHANGE	% Chng	FY06 CONT REQ	
5111	PERMANENT SALARIES-WAGES	167,822	2,074	1.24	169,896	
5112	TEMPORARY SALARIES-WAGES	0	0	0.00	0	
5113	OVERTIME PAYMENTS	0	0	0.00	0	
5121	VACATION LEAVE EXPENSE	0	0	0.00	0	
5122	SICK LEAVE EXPENSE	0	0	0.00	0	
5123	HOLIDAY LEAVE EXPENSE	0	0	0.00	0	
5151	RETIREMENT PLANS EXPENSE	11,672	0	0.00	11,672	
5152	OASDI EXPENSE	12,838	207	1.61	13,045	
5154	LIFE & ACCIDENT INS EXP	92	0	0.00	92	
5155	HEALTH INSURANCE EXPENSE	24,688	1,300	5.27	25,988	
5212	COMMUNICATION EXPENSE	7,250	150	2.07	7,400	
5214	DATA PROCESSING EXPENSE	0	0	0.00	0	

TOTAL REQUEST 251,862 3,731 1.48 255,593

FTE 4.00 0.00 4.00

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Information Technology Current Funding Summary (Continu...

Total	Request	Funding	Expenditures & Encumbrances/Reappropriations
FY 2006 ▼	Agency 98 ▼	DEPARTMENT OF CONSUMER AFFAIRS	Version A1 ▼ AGENCY REQUEST

	FY05 CUR APPR	FY06 CHANGE	FY06 CONT REQ
OPERATIONS REQUEST	251,862	3,731	255,593
OPERATIONS FUNDING	251,862	3,731	255,593
General Fund	228,862	3,731	232,593
Cash Fund	6,000	0	6,000
Federal Fund	17,000	0	17,000
Revolving Fund	0	0	0
Other Fund	0	0	0
GOVERNMENT AID REQUEST	0	0	0
GOVERNMENT AID FUNDING	0	0	0
General Fund	0	0	0
Cash Fund	0	0	0
Federal Fund	0	0	0
Revolving Fund	0	0	0
Other Fund	0	0	0

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\$ Information Technology Current Funding Summary (Continu... ✕

Total	Request	Funding	Expenditures & Encumbrances/Reappropriations
FY 2006	Agency 98	DEPARTMENT OF CONSUMER AFFAIRS	Version A1 AGENCY REQUEST

Account ALL ACCOUNTS

VIEW ONLY

Account	Description	FY02 ACT EXP	FY03 ACT EXP	FY04 ACT EXP	FY04 ENC&REA	
5111	PERMANENT SALARIES-WAGES	105,260	110,697	114,789	1,421	▲
5112	TEMPORARY SALARIES-WAGES	0	0	0	0	
5113	OVERTIME PAYMENTS	0	0	0	0	
5121	VACATION LEAVE EXPENSE	2,650	3,211	2,310	0	
5122	SICK LEAVE EXPENSE	641	745	469	258	
5123	HOLIDAY LEAVE EXPENSE	2,741	3,963	2,988	0	▼

TOTAL

150,721	137,938	140,837	7,415
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FUNDING

General

145,721	132,938	135,837	7,000
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Cash

0	0	0	0
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Federal

5,000	5,000	5,000	415
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Revolving

0	0	0	0
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Other

0	0	0	0
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150,721	137,938	140,837	7,415
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Form 30-T New – Information Technology New Funding Summary

PURPOSE

This summary form will create an agency level summary of new funding requested for information technology above that which is necessary for continuation purposes. **Please note that completion of this form is not a substitute for inclusion of these items in the budget adjustment funding request.** Requests for funding for information technology should be included in the agency's budget adjustment request. All money reflected in the Form 30-T New should have supporting project proposal forms submitted to the Office of the Chief Information Officer and should be listed in the Form 30-T Narrative. Proper completion of this form will allow program, agency, and statewide roll-ups to be used by the Nebraska Information Technology Commission, Office of the Chief Information Officer, and the Government, Education, and Community Councils.

Please indicate whether and how the proposed project addresses one or more of the eight statewide strategic initiatives adopted by the NITC (<http://www.nitc.state.ne.us/forms/>).

INSTRUCTIONS

Certain personal services and technology related account codes will be listed by default. Other accounts may be added by clicking the Add Accounts button. All request data, including FTE, must be inputted manually. The PRIOR EXPENSES column allows entry of expenses already incurred (i.e. planning) on a new activity or project for which a budget adjustment request is being submitted. Round all prior expenditures to the nearest dollar.

The FY08 ESTIMATED column allows entry of expenses related to a proposed new activity or project, which are anticipated beyond the FY06 and FY07 fiscal years.

The form also allows input of the technology-related budget adjustment request by fund type. Be sure the total funding requested equals the total request.

Information Technology New Funding Summary

Biennium Starting in FY 2006 ▼ Agency 98 ▼ DEPARTMENT OF CONSUMER AFFAIRS Version A1 ▼ AGENCY REQUEST

Account	Description	Prior Expenses	FY06 Request	FY07 Request	FY08 Estimated	
5111	PERMANENT SALARIES-W	0	0	0	0	
5112	TEMPORARY SALARIES-W	0	0	0	0	
5113	OVERTIME PAYMENTS	0	0	0	0	
5121	VACATION LEAVE EXPEN	0	0	0	0	
5122	SICK LEAVE EXPENSE	0	0	0	0	
5123	HOLIDAY LEAVE EXPENS	0	0	0	0	▼

TOTAL COSTS	10,782	608,200	610,250	612,750
General Fund	5,782	600,000	600,000	600,000
Cash Fund	5,000	0	0	0
Federal Fund	0	8,200	10,250	12,750
Revolving Fund	0	0	0	0
Other Fund	0	0	0	0
TOTAL FUNDING	10,782	608,200	610,250	612,750

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